

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2010

DEPARTMENT OF MENTAL HEALTH

(Book 2 of 3)

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Addiction Medicine Fellowships
Section 10.125

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This core supports two fellowship programs, the SSM Health/Saint Louis University Addiction Medicine Fellowship (3 fellows) and the Kansas City University Graduate Medical Education Consortium (KCU-GME Consortium)/Ozark Center Addiction Medicine Fellowship (2 fellows), which are accredited by the Accreditation Council for Graduate Medical Education (ACGME) and are conducted within the ACGME accredited psychiatry residency programs. This core will support these fellowships which will create a pathway into and increase the competency of the SUD workforce.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750158B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$304,370) OTH EE partial reduction of the Addiction Medicine Fellowships core

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.125												
Addiction Medicine Fellowships - 750158B												
Core												
Other Funds	1,304,370	0.00	1,042,077	0.00	1,304,370	0.00	1,304,370	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	1,304,370	0.00	1,042,077	0.00	1,304,370	0.00	1,304,370	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,304,370	0.00	\$1,042,077	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Addiction Medicine Fellowships	\$1,304,370	0.00	\$1,042,077	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Lighthouse
Section 10.126

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This appropriation supports the repair and renovation of Recovery Lighthouse in Johnson and Pettis counties. Recovery Lighthouse is an organization that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750138B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$980,000) OTH PSD reduction of one-time funding for the FY 2026 Recovery Lighthouse NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.126												
Recovery Lighthouse - 750138B												
Core												
Other Funds	0	0.00	0	0.00	980,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	980,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$980,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Recovery Lighthouse	\$0	0.00	\$0	0.00	\$980,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Psychology Internship Program
Section 10.126

N/A

For a psychology internship program

Legal Base: HB 10
Funding Source: Mental Health Earnings (1288)
FY 2026 GR W/H: N/A
Budget Unit: 750199B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

New Decision Item: \$228,692 (\$218,192 OTH PS and \$10,500 OTH EE) and 5.60 OTH FTE Governor recommended new decision item originally included in Section 10.310, with the House recommended its placement in a new section

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.126												
Psychology Internship Program - 750199B												
Psychology Internship Pgrm CTC - NOP.GV.028												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	228,692	5.60
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,192	5.60
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,500	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$228,692	5.60
This item helps support the recruitment and retention of psychiatrists in our state hospitals. The St. Louis Psychology Consortium Internship program is transitioning from University of Missouri - St. Louis (UMSL) to the St. Louis Forensic Treatment Center (FTC) as the primary program sponsor. The nationally accredited internship program provides a one-year internship to students completing their doctoral degree in psychology. As part of this transition, FTC needs additional Mental Health Earnings Fund (MHEF) authority in order to expend revenue that will be paid to them by UMSL and SSM Cardinal Glennon Hospital to support the internship. This revenue will be used to pay a portion of the interns and director's salaries as well as Association of Psychology Postdoctoral and Internship Centers (APPIC) membership and program fees needed to administer the internship.												
There is an associated FY26 Supplemental Request.												
Total - Psychology Internship Program	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$228,692	5.60

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Abuse Traffic Offender Program (SATOP)
Section 10.127

N/A

For the Substance Abuse Traffic Offender Program

Legal Base: HB 10
Funding Source: Mental Health Earnings (1288)
FY 2026 GR W/H: N/A
Budget Unit: 750202B

CORE ADJUSTMENTS

DEPARTMENT:
New Section Recommended by the House

GOVERNOR:
New Section Recommended by the House

HOUSE:
Core reallocation in: \$4,495,353 OTH PSD reallocates funding from Section 10.130 to establish a new section for SATOP

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.127												
SATOP - 750202B												
Core												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,495,353	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,495,353	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,495,353	0.00
Total - SATOP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,495,353	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Patients Post Discharge
Section 10.128

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Funds will be used for the reimbursement of hospitals for individuals who are currently enrolled in a Community Psychiatric Rehabilitation (CPR) program contracted with the Division of Behavioral Health (DBH) who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement. Such hospitals shall provide a request for funding documenting these individuals' lengths of stay beyond intended discharge and efforts to find placement. DBH shall, on a pro-rata basis, provide a per diem reimbursement on an annual basis.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750170B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding for the FY 2026 DBH Patients Post Discharge NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.128												
DBH Patients Post Discharge - 750170B												
Core												
General Revenue	2,000,000	0.00	471,747	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	471,747	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$471,747	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - DBH Patients Post Discharge	\$2,000,000	0.00	\$471,747	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Adolescent Mental Health Beds
Section 10.129

Page 335

Core funding supports the renovation of two inpatient psychiatric units at an outpatient children’s clinic in the Kansas City area. The clinic helps children who are demonstrating symptoms of mental illness or dysfunctional behavior. Funding requires a 50/50 match.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750197B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$1,647,000) GR PSD reduction of St. Lukes Crittenton core

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.129												
Adolescent Mental Health Beds - 750197B												
Core												
General Revenue	0	0.00	0	0.00	1,647,000	0.00	1,647,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,647,000	0.00	1,647,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,647,000	0.00	\$1,647,000	0.00	\$0	0.00	\$0	0.00
Total - Adolescent Mental Health Beds	\$0	0.00	\$0	0.00	\$1,647,000	0.00	\$1,647,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Adult Community Treatment
Section 10.130

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The Division of Behavioral Health (DBH) contracts with community-based providers for mental health treatment for adults. Community-based services are both successful and cost effective, through the use of medications and evidence-based therapies. This core provides funding for adults. **(Non-count: \$1,310,572)**

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (1109), Compulsive Gaming Prevention (1245), Missouri Crisis Services (1344), Opioid Treatment and Recovery (1705), and DMH Local Tax Match (1930)
FY 2026 GR W/H: \$0
Budget Unit: 750035B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,857,560) GR EE reduction of one-time funding for the FY 2026 988 Services NDI
Core reduction: (\$3,969,012) (\$315,000 FED EE and \$3,654,012 FED PSD) reduction of federal authority for funding received from ARPA for SUD and MH Block grants that ended in March 2025
Core reduction: (\$2,500,000) FED PSD reduction of federal authority to align with anticipated expenditures
Core reallocation out: (\$2,117,297) GR EE reallocate from MH Community Programs to eTMS PTSD Program to include all funding in one section

GOVERNOR:

Core reduction: (\$43,005) GR EE reduction of Parent Ombudsman Services
Core reduction: (\$19,482) GR EE reduction of Mental Health Professional Training
Core reduction: (\$65,000) GR EE reduction of Family to Family Program
Core reduction: (\$200,000) GR EE reduction of County Behavioral Health Care Coordination
Core reduction: (\$870,000) GR PSD reduction of CCBHO FQHC Initiative
Core reduction: (\$163,000) GR PSD reduction of Disease Management Outreach
Core reduction: (\$4,770,600) (\$1,691,416 GR PSD and \$3,079,184 FED PSD) reduction of Division of Behavioral Health Healthcare Homes
Core reduction: (\$50,421) FED PSD reduction associated with the FMAP Adjustment
Core reduction: (\$500,000) OTH EE reduction of Compulsive Gaming Prevention Fund authority in HB 10, a corresponding NDI appropriates funding for the same purpose under the Gaming Commission in HB 8
Core reduction: (\$2,000,000) GR PSD reduction of Housing Outreach Liaisons

DEPARTMENT OF MENTAL HEALTH

HOUSE:

Core restoration:	\$870,000 GR PSD restoration of CCBHO FQHC Initiative
Core restoration:	\$65,000 GR EE restoration of Family to Family Program
Core reallocation out:	(\$14,336,746) FED PSD reallocates funding to Section 10.121 to align with new section structures
Core reallocation out:	(\$1,255,000) (\$255,000 GR PSD and \$1,000,000 FED PSD) reallocates funding to Section 10.121 to align with new section structures
Core reallocation out:	(\$2,500,000) OTH PSD reallocated funding to Section 10.122 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.130												
MH Community Program - 750035B												
Core												
General Revenue	54,416,951	23.83	53,401,017	21.97	58,554,958	23.83	52,580,101	23.83	47,528,198	23.83	48,208,198	23.83
Personal Services	1,474,915	23.83	1,430,668	21.97	1,574,946	23.83	1,574,946	23.83	1,574,946	23.83	1,574,946	23.83
Expense & Equipment	25,876,802	0.00	16,854,646	0.00	31,856,984	0.00	25,882,127	0.00	25,554,640	0.00	25,619,640	0.00
Program-Specific	27,065,234	0.00	35,115,703	0.00	25,123,028	0.00	25,123,028	0.00	20,398,612	0.00	21,013,612	0.00
Federal Funds	94,893,750	6.65	77,879,874	4.76	78,852,313	6.65	72,383,301	6.65	69,253,696	6.65	53,916,950	6.65
Personal Services	734,897	6.65	446,766	4.76	494,474	6.65	494,474	6.65	494,474	6.65	494,474	6.65
Expense & Equipment	5,863,307	0.00	4,332,061	0.00	3,863,307	0.00	3,548,307	0.00	3,548,307	0.00	3,548,307	0.00
Program-Specific	88,295,546	0.00	73,101,047	0.00	74,494,532	0.00	68,340,520	0.00	65,210,915	0.00	49,874,169	0.00
Other Funds	3,737,475	0.00	1,138,221	0.00	6,737,475	0.00	6,737,475	0.00	6,237,475	0.00	3,737,475	0.00
Expense & Equipment	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
Program-Specific	3,737,475	0.00	1,138,221	0.00	6,237,475	0.00	6,237,475	0.00	6,237,475	0.00	3,737,475	0.00
Total	\$153,048,176	30.48	\$132,419,112	26.73	\$144,144,746	30.48	\$131,700,877	30.48	\$123,019,369	30.48	\$105,862,623	30.48
988 Services CTC - NOP.75B.003												
General Revenue	0	0.00	0	0.00	0	0.00	3,857,560	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,857,560	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,857,560	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	3,857,560	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,857,560	0.00	\$3,857,560	0.00	\$0	0.00
In FY26, the Department of Mental Health (DMH) received this funding as one-time. A cost-to-continue is needed for on-going support of 988.												
Since its national launch in July of 2022, the 988 Suicide & Crisis Lifeline has played a vital role in providing rapid access to crisis services for individuals experiencing emotional distress or a mental health, suicide, or substance use crisis.												
From FY 2023 to FY 2025, the number of 988 calls, text, and chats answered in Missouri increased by 123%. The percentage of 988 calls answered in Missouri per month averages 94%. This item requests ongoing support for the 988 Crisis Contact Centers to handle the increased call, text, and chat volume. This item requests ongoing support for the 988 Crisis Contact Centers to handle the increased call, text, and chat volume.												
The Governor switched funding from General Revenue to the Missouri Crisis Services Fund.												
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	241,482	0.00	241,482	0.00	58,335	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	241,482	0.00	241,482	0.00	58,335	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$241,482	0.00	\$241,482	0.00	\$58,335	0.00

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
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Medication is an essential treatment component for persons with serious mental illness, substance use disorders (SUD), and developmental disabilities. State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.

This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.

This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.

Utilization Cost Increase - NOP.75B.009

General Revenue	0	0.00	0	0.00	0	0.00	2,701,183	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,701,183	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,701,183	0.00	\$0	0.00	\$0	0.00

The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) utilization for services. Well over half of the 190,000 individuals served by DMH are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow each year beyond overall Mo HealthNet caseload growth such as the following:

DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to adults and youth. Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.

DD is experiencing increased needs for DD Health Home and requests additional funding. In addition, the utilization funding will cover the costs of Medicaid eligible individuals already receiving services and new eligible individuals who present themselves for services.

This request includes cost to continue funding from the FY26 Supplemental Request and offsets initiatives to reduce the cost of the utilization increase.

Missouri Crisis Services Fund - NOP.GV.073

Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	18,500,000	0.00	18,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	18,500,000	0.00	18,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,500,000	0.00	\$18,500,000	0.00

This request provides appropriation authority to support 988 services from a newly created Missouri Crisis Services Fund, which is proposed to receive revenues through the establishment of a monthly 988 surcharge. These funds can ensure ongoing, sustainable funding for Missouri's crisis continuum of care system. The National Suicide Hotline Designation Act of 2020 authorizes states to establish a fee or surcharge to support 988 services. These funds must be used for costs reasonably attributable to routing 988 contacts and providing adequately staffed crisis services for individuals seeking help. Missouri's 988 system is currently funded through general revenue and temporary federal grants. Establishing a surcharge aligns with federal authority and provides a sustainable solution to ensure Missouri can meet the growing demand for crisis services.

Since its national launch in July of 2022, the 988 Suicide & Crisis Lifeline has played a vital role in providing rapid access to crisis services. From FY 2023 to FY 2025, the number of 988 calls, text, and chats answered in Missouri increased by 123%. The percentage of 988 calls answered in Missouri per month averages 94%. This item requests ongoing support for the 988 Crisis Contact Centers to handle the increased call, text, and chat volume.

FMAP Adjustment - SWO.GV.001

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	50,421	0.00	50,421	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	50,421	0.00	50,421	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,421	0.00	\$50,421	0.00

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - MH Community Program	\$153,048,176	30.48	\$132,419,112	26.73	\$144,144,746	30.48	\$138,501,102	30.48	\$145,668,832	30.48	\$124,471,379	30.48

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder Community Treatment
Section 10.130

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The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder services. Community-based services are both successful and cost effective, through the use of medications and evidence-based therapies.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (1109), Compulsive Gambler (1249), Health Initiatives (1275), Mental Health Earnings (1288), Mental Health Reinvestment (1352), Inmate Revolving (1540), Opioid Treatment and Recovery (1705), and DMH Local Tax Matching (1930)
FY 2026 GR W/H: \$0
Budget Unit: 750036B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$556,500) OTH PSD reduction of one-time funding for the FY 2026 St. Louis Opioid Overdose Reduction NDI
Core reduction: (\$2,970,141) FED PSD reduction of federal authority for funding received from ARPA for SUD and MH Block grants that ended in March 2025
Core reduction: (\$11,310,000) (\$8,800,000 FED PSD and \$2,510,000 OTH PSD) reduction of federal authority to align with anticipated expenditures

GOVERNOR:

Core reduction: (\$500,000) GR PSD reduction of Housing Outreach Liaisons
Core reduction: (\$2,564,144) GR PSD reduction of Recidivism MAT
Core reduction: (\$163,000) GR PSD reduction of Disease Management Outreach
Core reduction: (\$4,408,146) (\$141,572 GR PS and \$4,266,574 GR PSD) reduction associated with the SUD Fund Swap
Core reduction: (\$51,813) FED PSD reduction associated with the FMAP Adjustment

HOUSE:

Core reallocation out: (\$4,495,353) OTH PSD reallocates funding to Section 10.127 to align with new section structures
Core reallocation out: (\$556,500) OTH PSD reallocates funding to Section 10.131 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.130												
SUD Treatment Services - 750036B												
Core												
General Revenue	16,575,533	11.09	18,979,436	10.89	16,922,385	11.09	16,922,385	11.09	9,287,095	11.09	9,287,095	11.09
Personal Services	733,231	11.09	711,234	10.89	766,593	11.09	766,593	11.09	625,021	11.09	625,021	11.09
Program-Specific	15,842,302	0.00	18,268,202	0.00	16,155,792	0.00	16,155,792	0.00	8,662,074	0.00	8,662,074	0.00
Federal Funds	103,881,261	3.95	73,890,645	2.04	93,165,612	3.95	81,395,471	3.95	81,343,658	3.95	81,343,658	3.95
Personal Services	263,536	3.95	159,219	2.04	275,338	3.95	275,338	3.95	275,338	3.95	275,338	3.95
Expense & Equipment	377,007	0.00	9,013	0.00	377,058	0.00	377,058	0.00	377,058	0.00	377,058	0.00
Program-Specific	103,240,718	0.00	73,722,413	0.00	92,513,216	0.00	80,743,075	0.00	80,691,262	0.00	80,691,262	0.00
Other Funds	23,916,444	5.00	19,040,084	4.63	25,165,275	5.00	22,098,775	5.00	22,098,775	5.00	17,046,922	5.00
Personal Services	257,965	5.00	250,226	4.63	279,257	5.00	279,257	5.00	279,257	5.00	279,257	5.00
Expense & Equipment	21,209	0.00	21,209	0.00	21,213	0.00	21,213	0.00	21,213	0.00	21,213	0.00
Program-Specific	23,637,270	0.00	18,768,649	0.00	24,864,805	0.00	21,798,305	0.00	21,798,305	0.00	16,746,452	0.00
Total	\$144,373,238	20.04	\$111,910,165	17.57	\$135,253,272	20.04	\$120,416,631	20.04	\$112,729,528	20.04	\$107,677,675	20.04
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	250,323	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,323	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	250,323	0.00	250,323	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	250,323	0.00	250,323	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,323	0.00	\$250,323	0.00	\$250,323	0.00
Medication is an essential treatment component for persons with serious mental illness, substance use disorders (SUD), and developmental disabilities. State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
Inmate Revolving Fund CTC - NOP.75B.007												
General Revenue	0	0.00	0	0.00	0	0.00	2,013,779	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,013,779	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,013,779	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
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Department of Mental Health (DMH) partners with Department of Corrections (DOC) to provide substance use treatment services for individuals involved with the DOC. Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs are designed to provide an array of comprehensive, individualized treatment services with the aim of reducing the negative impacts of substance use disorders (SUD) to individuals, family members, and the community. CSTAR services increase individuals' abilities to successfully manage chronic SUDs, and features care that varies in duration and intensity. Individuals involved with DOC are considered a priority population for CSTAR programs.

DMH receives funding from DOC through the Inmate Revolving Fund to provide SUD treatment services. DOC reports a shortfall in the balance of the Inmate Revolving Fund. DMH is requesting a supplemental in FY26. A cost-to-continue is necessary in order to provide SUD services at the same level as previous years.

Utilization Cost Increase - NOP.75B.009

General Revenue	0	0.00	0	0.00	0	0.00	3,628,832	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	3,628,832	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	5,027,233	0.00	3,624,351	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	5,027,233	0.00	3,624,351	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,990,880	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,990,880	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,656,065	0.00	\$5,615,231	0.00	\$0	0.00

The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) utilization for services. Well over half of the 190,000 individuals served by DMH are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow each year beyond overall Mo HealthNet caseload growth such as the following:

DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to adults and youth. Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.

DD is experiencing increased needs for DD Health Home and requests additional funding. In addition, the utilization funding will cover the costs of Medicaid eligible individuals already receiving services and new eligible individuals who present themselves for services.

This request includes cost to continue funding from the FY26 Supplemental Request and offsets initiatives to reduce the cost of the utilization increase.

STL Opioid Overdose Reduction - NOP.GV.022

Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	556,500	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	556,500	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$556,500	0.00	\$0	0.00

After reaching its peak in 2022, overdose deaths in Missouri have been decreasing, notably among populations disproportionately affected by overdose crisis. Funding is requested to provide ongoing support for the St. Louis opioid overdose reduction initiative. St. Louis City and County account for nearly 50% of the total number of opioid related overdose deaths in the state of Missouri. The vast majority of these occur within minority communities.

Grassroots Reinvestment for Optimal Wellbeing (GROW-STL) partners have the ability to outreach individuals which historically have been difficult to bring into the treatment system and have successfully connected them to services. Since the beginning of these concerted efforts, overdose death rates in minority individuals are lowering. From 2023 to 2024, a 44.5% decrease in the number of deaths in the black community and a 26.4% decrease among white individuals. There was a 37.5% overall decrease among men and a 26.6% decrease among women from 2023 to 2024. The GROW-STL initiative was formed through temporary stimulus funding and consists of five (5) community organizations partnering together to provide outreach services by connecting individuals to the Division of Behavioral Health (DBH) contracted substance use disorder (SUD) treatment providers and recovery support providers.

In FY 2025, this initiative provided outreach services to 9,626 individuals with a substance use disorder. Of those with a substance use disorde...

SUD Fund Swap - NOP.GV.062

Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	4,408,146	0.00	4,408,146	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	141,572	0.00	141,572	0.00

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	4,266,574	0.00	4,266,574	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,408,146	0.00	\$4,408,146	0.00
This request utilizes the newly created Mental Health Reinvestment Fund to fund items that have been added to the budget since voters approved Amendment 3 in November 2022. The Mental Health Reinvestment Fund will receive an appropriated transfer from the Health Reinvestment Fund (Section 10.915 of the Department of Health and Senior Services (DHSS) budget). Associated revenues are received pursuant to Article XIV Section 2.6(2) of the Missouri Constitution (Marijuana Legalization, Regulation, and Taxation).												
DMH SUD Initiatives - NOP.GV.071												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,625,000	0.00	1,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,625,000	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,625,000	0.00	\$1,500,000	0.00
In recent budgets, the Department of Mental Health (DMH) has been the recipient of grants, funded by the Health Reinvestment Fund, from the Department of Health and Senior Services (DHSS) for Peer Respite Services, Recovery Community Centers, and Community and Youth Behavioral Health Liaisons. This item moves those funding lines into the DMH budget.												
The Mental Health Reinvestment Fund will receive an appropriated transfer from the Health Reinvestment Fund (Section 10.915 of the Department of Health and Senior Services (DHSS) budget). Associated revenues are received pursuant to Article XIV Section 2.6(2) of the Missouri Constitution (Marijuana Legalization, Regulation, and Taxation).												
CSTAR Expansion Plus Gwth - NOP.HS.039												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,624,351	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,624,351	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,811,915	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,811,915	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,436,266	0.00
FMAP Adjustment - SWO.GV.001												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	48,616	0.00	48,616	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	48,616	0.00	48,616	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,616	0.00	\$48,616	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - SUD Treatment Services	\$144,373,238	20.04	\$111,910,165	17.57	\$135,253,272	20.04	\$131,336,798	20.04	\$125,233,344	20.04	\$119,321,026	20.04

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Community Treatment - Naloxone
Section 10.130

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This funding supports training, as well as the distribution of naloxone kits, which can be used by behavioral health providers, shelters, social service organizations, street outreach, Engaging Patients in Care Coordination (EPICC) Recovery Coaches, Federally Qualified Health Centers (FQHC), law enforcement, substance use treatment providers, schools, prevention organizations, vending machines, and other individuals/community groups. The funding allows more at-risk individuals, their families, and communities access to life saving naloxone.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: Opioid Treatment and Recovery Fund (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750037B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,000,000) OTH PSD reduction of one-time funding for the FY 2026 Naloxone Distribution NDI

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$5,100,000) OTH PSD reallocates funding to Section 10.106 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.130												
SUD Naloxone Supply - 750037B												
Core												
Other Funds	13,100,000	0.00	12,489,438	0.00	13,100,000	0.00	5,100,000	0.00	5,100,000	0.00	0	0.00
Program-Specific	13,100,000	0.00	12,489,438	0.00	13,100,000	0.00	5,100,000	0.00	5,100,000	0.00	0	0.00
Total	\$13,100,000	0.00	\$12,489,438	0.00	\$13,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$0	0.00
Total - SUD Naloxone Supply	\$13,100,000	0.00	\$12,489,438	0.00	\$13,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Youth Community Treatment
Section 10.130

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The Division of Behavioral Health (DBH) contracts with community-based providers for mental health treatment for youth. Community-based services are both successful and cost effective through the use of medications and evidence-based therapies. Community Psychiatric Rehabilitation (CPR) programs that are designed for children with Serious Emotional Disturbances (SED) are part of Certified Community Behavioral Health Organizations (CCBHOs). The goals of treatment are to decrease adverse effects related to mental health disorders.
(Non-count: \$100,000)

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (1109), and DMH Local Tax Match (1930)
FY 2026 GR W/H: \$0
Budget Unit: 750038B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) OTH PSD reduction of federal authority to align with anticipated expenditures

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.130												
Youth Community Program - 750038B												
Core												
General Revenue	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00
Program-Specific	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00
Federal Funds	7,805,542	0.00	7,701,385	0.00	6,923,541	0.00	6,923,541	0.00	6,923,541	0.00	6,923,541	0.00
Expense & Equipment	0	0.00	364,873	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	7,805,542	0.00	7,336,512	0.00	6,923,541	0.00	6,923,541	0.00	6,923,541	0.00	6,923,541	0.00
Other Funds	2,006,879	0.00	644,603	0.00	2,006,879	0.00	1,506,879	0.00	1,506,879	0.00	1,506,879	0.00
Program-Specific	2,006,879	0.00	644,603	0.00	2,006,879	0.00	1,506,879	0.00	1,506,879	0.00	1,506,879	0.00
Total	\$13,708,163	0.00	\$12,241,730	0.00	\$12,826,162	0.00	\$12,326,162	0.00	\$12,326,162	0.00	\$12,326,162	0.00
Total - Youth Community Program	\$13,708,163	0.00	\$12,241,730	0.00	\$12,826,162	0.00	\$12,326,162	0.00	\$12,326,162	0.00	\$12,326,162	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
eTMS PTSD Program
Section 10.130

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The Department of Mental Health (DMH) has implemented an electroencephalogram combined transcranial magnetic stimulation (eTMS) pilot program. eTMS treatment protocols have been successful in improving some difficult-to-treat conditions such as Post-Traumatic Stress Disorder (PTSD), Depression, Anxiety, and Sleep Disorders. eTMS is highly customized and generates magnetic waves that gently stimulate specifically targeted areas of the brain. This treatment is non-invasive, painless, and drug-free. The equipment used for eTMS is approved by the Federal Drug Administration (FDA).

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750146B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,117,298) FED EE reduction of eTMS PTSD Program NDI that was partially funded with federal funding
Core reallocation in: \$2,117,297 GR EE reallocated from MH Community Programs to eTMS PTSD Program to include all funding in one section

GOVERNOR:

Core restoration: \$2,117,298 FED EE of eTMS PTSD Program

HOUSE:

Core reallocation out: (\$6,234,595) (\$2,117,297 GR EE, \$2,117,298 FED EE, and \$2,000,000 OTH EE) reallocates funding to Section 10.132 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.130												
ETMS PTSD Pilot - 750146B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	2,117,297	0.00	2,117,297	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,117,297	0.00	2,117,297	0.00	0	0.00
Federal Funds	4,234,595	0.00	4,081,753	0.00	2,117,298	0.00	0	0.00	2,117,298	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	2,117,298	0.00	0	0.00	2,117,298	0.00	0	0.00
Program-Specific	4,234,595	0.00	4,081,753	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
Total	\$4,234,595	0.00	\$4,081,753	0.00	\$4,117,298	0.00	\$4,117,297	0.00	\$6,234,595	0.00	\$0	0.00
Total - ETMS PTSD Pilot	\$4,234,595	0.00	\$4,081,753	0.00	\$4,117,298	0.00	\$4,117,297	0.00	\$6,234,595	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
St. Louis Opioid Overdose Reduction Initiative
Section 10.131

N/A

For an organization, serving St. Louis, to support prevention of opioid overdose.

Legal Base:	HB 10
Funding Source:	Opioid Treatment and Recovery (1705)
FY 2026 GR W/H:	N/A
Budget Unit:	750203B

CORE ADJUSTMENTS

DEPARTMENT:
New Section Recommended by the House

GOVERNOR:
New Section Recommended by the House

HOUSE:
Core reallocation in: \$556,500 OTH PSD reallocates funding from Section 10.130 to establish a new section for GROW St. Louis

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.131												
GROW STL - 750203B												
Core												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	556,500	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	556,500	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$556,500	0.00
Total - GROW STL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$556,500	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
eTMS PTSD Program
Section 10.132

N/A

To implement the use of EEG-Guided Transcranial Magnetic Stimulation (e-TMS) equipment for priority populations to include veterans, law enforcement and first responders.

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: N/A
Budget Unit: 750204B

CORE ADJUSTMENTS

DEPARTMENT:
New Section Recommended by the House

GOVERNOR:
New Section Recommended by the House

HOUSE:
Core reallocation in: \$6,234,595 (\$2,117,297 GR EE, \$2,117,298 FED EE, and \$2,000,000 OTH EE) reallocates funding from Section 10.130 to establish a new section for e-TMS PTSD

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.132												
EEG ETMS - 750204B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,117,297	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,117,297	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,117,298	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,117,298	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,234,595	0.00
Total - EEG ETMS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,234,595	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Compulsive Gaming Treatment
Section 10.134

N/A

For treatment, prevention, and support services for compulsive and problem gamers.

Legal Base: HB 10
Funding Source: Compulsive Gaming Prevention (1245)
FY 2026 GR W/H: N/A
Budget Unit: 750238B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$2,000,000 OTH PSD for Compulsive Gaming Treatment

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.134												
Compulsive Gaming Treatment - 750238B												
Compulsive Gaming - NOP.HS.110												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Total - Compulsive Gaming Treatment	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Compulsive Gaming Prevention
Section 10.134

N/A

For prevention and education services.

Legal Base: HB 10
Funding Source: Compulsive Gaming Prevention (1245)
FY 2026 GR W/H: N/A
Budget Unit: 750235B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,500,000 OTH PSD for Compulsive Gaming Prevention

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.134												
Compulsive Gaming Prevention - 750235B												
Compulsive Gaming - NOP.HS.110												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
Total - Compulsive Gaming Prevention	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Compulsive Gaming Adult Psychiatric
Section 10.134

N/A

For adult psychiatric services.

Legal Base: HB 10
Funding Source: Compulsive Gaming Prevention (1245)
FY 2026 GR W/H: N/A
Budget Unit: 750236B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$2,503,197 OTH EE for Compulsive Gaming Adult Psychiatric Services

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.134												
Compulsive Gaming Adult Psychiatric - 750236B												
Compulsive Gaming - NOP.HS.110												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,503,197	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,503,197	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,503,197	0.00
Total - Compulsive Gaming Adult Psychiatric	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,503,197	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MOConnect System - Crisis Module
Section 10.135

Page 286

Funding will be used for the MOConnect System for the maintenance and operation of the crisis module, specifically for the crisis continuum including 988, mobile crisis response, and Behavioral Health Crisis Centers (BHCCs) coordination. Aiding in real time response, the crisis module will serve as an air traffic control platform to coordinate incoming crisis calls, texts, chats, and the dispatch of mobile crisis teams statewide.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750165B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.135												
Moconnect System Crisis Module - 750165B												
Core												
General Revenue	498,750	0.00	483,787	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
Program-Specific	498,750	0.00	483,787	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
Total	\$498,750	0.00	\$483,787	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00
Total - Moconnect System Crisis Module	\$498,750	0.00	\$483,787	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MOConnect System - Referral Module
Section 10.135

Page 291

Funding will be used for the MOConnect System for the maintenance and operation of the referral module. The registry, referral and resource modules will provide a network for the public and other community stakeholders to access behavioral health services and community assistance resources (e.g., food, housing, transportation, education, legal, etc.). These modules will consist of two primary purposes: 1) A MOConnect branded website to provide general information and services for mental health, substance use disorders, and community assistance resources; and 2) Support a closed referral network connecting community stakeholders (e.g., crisis responders, crisis centers, law enforcement, Dept. of Corrections, Children’s Division, etc.) by facilitating real-time, HIPAA-compliant referral transmission and tracking and status updates for referrals to behavioral health services.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750166B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.135												
Moconnect Sys Referral Module - 750166B												
Core												
General Revenue	498,750	0.00	483,787	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
Program-Specific	498,750	0.00	483,787	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
Total	\$498,750	0.00	\$483,787	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00
Total - Moconnect Sys Referral Module	\$498,750	0.00	\$483,787	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Civil Commitment Legal Fees
Section 10.140

Page 150

Missouri state statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State. It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service. Funding will be used for attorney expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay and for sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings.

Legal Base: State Statute Sections: 56.700, 57.280, 488.435, 630.130, and 632.415, RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750159B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.140												
Civil Commitment Legal Fees - 750159B												
Core												
General Revenue	1,770,518	0.00	1,415,382	0.00	1,797,441	0.00	1,797,441	0.00	1,797,441	0.00	1,797,441	0.00
Expense & Equipment	1,770,518	0.00	1,352,852	0.00	1,797,441	0.00	1,797,441	0.00	1,797,441	0.00	1,797,441	0.00
Program-Specific	0	0.00	62,530	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,770,518	0.00	\$1,415,382	0.00	\$1,797,441	0.00	\$1,797,441	0.00	\$1,797,441	0.00	\$1,797,441	0.00
Total - Civil Commitment Legal Fees	\$1,770,518	0.00	\$1,415,382	0.00	\$1,797,441	0.00	\$1,797,441	0.00	\$1,797,441	0.00	\$1,797,441	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Outpatient Competency Restoration
Section 10.142

N/A

For outpatient competency restoration services

Legal Base: State Statute Section: 552.020 RSMo.
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750198B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$6,103,638 (\$2,951,964 GR PSD and \$3,151,674 FED PSD) for Outpatient Competency Restoration

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.142												
Outpatient Competency Restoration - 750198B												
Outpatient Competency Rest - NOP.HS.047												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,951,964	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,951,964	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,151,674	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,151,674	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,103,638	0.00
Total - Outpatient Competency Restoration	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,103,638	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Jail Based Competency Restoration
Section 10.143

N/A

For jail based or other detention facility-based outpatient competency restoration services

Legal Base: State Statute Section: 552.020 RSMo.
Funding Source: General Revenue (1101)
FY 2026 GR W/H: N/A
Budget Unit: 750225B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$2,000,000 GR PSD reallocates funding from Section 10.160 to establish a new section for Jail Based Competency Restoration

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.143												
Jail Based Competency Restoration - 750225B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Total - Jail Based Competency Restoration	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

FQHC SUD-Medication Assisted Treatment (MAT)

Section 10.145

Page 260

Funding used to support integrating SUD treatment with an emphasis on the use of medications for substance misuse for individuals who maintain a good level of functioning in life domains. FQHCs will strengthen and expand their established walk-in MAT programs and subsequently provide more treatment access opportunities for Missourians. These funds will support uninsured individuals. Eligible Federally Qualified Health Centers (FQHCs) include Jordan Valley (Lebanon), Northwest Health (Mound City, Kansas City, St. Joseph and Braymer) and Four Rivers Community Health Center (Rolla, Salem and St. Robert) that provide walk-in MAT services.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery Fund (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750057B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$1,000,000) OTH PSD reduction of the FQHC MAT Initiative

HOUSE:
Core restoration: \$1,000,000 OTH PSD restoration of the FQHC MAT Initiative

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.145												
Fqhc Substance Abuse Init - 750057B												
Core												
Other Funds	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
Program-Specific	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00
Total - Fqhc Substance Abuse Init	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Forensic Mobile Teams
Section 10.145

Page 276

Funding will be used for Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility.

Legal Base: Chapter 552 RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750167B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$15,000) GR EE reduction of one-time funding for the FY 2026 Forensic Mobile Team Expansion NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.145												
Foresnic Mobile Teams - 750167B												
Core												
General Revenue	1,877,004	15.50	1,826,752	14.69	2,074,588	18.50	2,059,588	18.50	2,059,588	18.50	2,059,588	18.50
Personal Services	1,486,671	15.50	1,448,129	14.69	1,669,255	18.50	1,669,255	18.50	1,669,255	18.50	1,669,255	18.50
Expense & Equipment	390,333	0.00	378,623	0.00	405,333	0.00	390,333	0.00	390,333	0.00	390,333	0.00
Total	\$1,877,004	15.50	\$1,826,752	14.69	\$2,074,588	18.50	\$2,059,588	18.50	\$2,059,588	18.50	\$2,059,588	18.50
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
Medication is an essential treatment component for persons with serious mental illness, substance use disorders (SUD), and developmental disabilities. State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
Total - Foresnic Mobile Teams	\$1,877,004	15.50	\$1,826,752	14.69	\$2,074,588	18.50	\$2,074,588	18.50	\$2,074,588	18.50	\$2,074,588	18.50

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Engaging Patients in Care Coordination (EPICC)
Section 10.150

Page 240

Funding will be used for Engaging Patients in Care Coordination (EPICC), which is a 24/7 referral and linkage service primarily for individuals surviving a drug overdose, but who also may present to hospitals with issues relating to opioid, stimulant, and/or alcohol use disorders. EPICC helps to establish immediate connections to wrap-around services, recovery support services, and substance use treatment. This specific funding supports two additional coaches in the western and southwest regions and one additional coach in the central region of the state.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750168B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.150												
EPICC - 750168B												
Core												
Other Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - EPICC	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery High Schools
Section 10.155

Page 245

Recovery high schools are designed solely to serve and support students recovering from substance use/misuse and allow students to earn their high school diploma. Recovery high schools help students but also provide support for families. Funding will support treatment services for eligible students diagnosed with substance use disorder or misuse. This funding will promote partnerships between the Department of Mental Health (DMH), Department of Elementary and Secondary Education (DESE), local Certified Community Behavioral Health Organizations (CCBHO), and school districts, along with other non-profit stakeholders to support up to four recovery high schools located within the metropolitan areas of Missouri.

Legal Base: State Statute Section: 167.850, RSMo
Funding Source: Department of Mental Health – Federal (1148) and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750160B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.155												
Recovery High Schools - 750160B												
Core												
Federal Funds	6,834,783	0.00	0	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00
Program-Specific	6,834,783	0.00	0	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00
Other Funds	3,600,000	0.00	35,700	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
Expense & Equipment	0	0.00	7,012	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	3,600,000	0.00	28,688	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
Total	\$10,434,783	0.00	\$35,700	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00
Total - Recovery High Schools	\$10,434,783	0.00	\$35,700	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Substance Use Disorder
Section 10.160

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CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. Many use same-day or next-day walk-in services to ensure more timely access. Serving adults and youth, CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders (SUD). CCBHOs are required to use evidence-based practices. CCBHOs are eligible to receive a value-based payment if they successfully meet or exceed a set of established quality measures. Missouri currently has 20 CCBHOs that are participating in the federal demonstration, covering all 114 counties in the state.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), Compulsive Gaming Prevention (1245), and Mental Health Reinvestment (1352)
FY 2026 GR W/H: \$0
Budget Unit: 750040B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,000,000) FED PSD reduction of federal authority to align with anticipated expenditures
Core reduction: (\$178,965) FED PSD reduction of CCBHO federal authority to align the expenditures with the standard FMAP rate

GOVERNOR:

Core reduction: (\$8,940,889) GR PSD reduction associated with the SUD Fund Swap
Core reduction: (\$489,484) GR PSD reduction of the CCBHO VBP Increase
Core reduction: (\$2,000,000) OTH PSD reduction of Compulsive Gaming Prevention Fund authority in HB 10, a corresponding NDI appropriates funding for the same purpose under the Gaming Commission in HB 8
Core reduction: (\$41,669) FED PSD reduction associated with the FMAP Adjustment

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.160												
CCBHO SUD - 750040B												
Core												
General Revenue	33,958,504	0.00	30,143,460	0.00	35,373,965	0.00	35,373,965	0.00	25,943,592	0.00	25,943,592	0.00
Program-Specific	33,958,504	0.00	30,143,460	0.00	35,373,965	0.00	35,373,965	0.00	25,943,592	0.00	25,943,592	0.00
Federal Funds	28,414,593	0.00	17,135,565	0.00	31,069,468	0.00	24,890,503	0.00	24,848,834	0.00	24,848,834	0.00
Program-Specific	28,414,593	0.00	17,135,565	0.00	31,069,468	0.00	24,890,503	0.00	24,848,834	0.00	24,848,834	0.00
Other Funds	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
Total	\$62,373,097	0.00	\$47,279,025	0.00	\$68,443,433	0.00	\$62,264,468	0.00	\$50,792,426	0.00	\$50,792,426	0.00
Utilization Cost Increase - NOP.75B.009												
General Revenue	0	0.00	0	0.00	0	0.00	1,050,941	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,050,941	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	422,540	0.00	1,708,328	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	422,540	0.00	1,708,328	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,117,361	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,117,361	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,473,481	0.00	\$2,825,689	0.00	\$0	0.00
The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) utilization for services. Well over half of the 190,000 individuals served by DMH are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow each year beyond overall Mo HealthNet caseload growth such as the following:												
DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to adults and youth. Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.												
DD is experiencing increased needs for DD Health Home and requests additional funding. In addition, the utilization funding will cover the costs of Medicaid eligible individuals already receiving services and new eligible individuals who present themselves for services.												
This request includes cost to continue funding from the FY26 Supplemental Request and offsets initiatives to reduce the cost of the utilization increase.												
SUD Fund Swap - NOP.GV.062												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	8,940,889	0.00	8,940,889	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	8,940,889	0.00	8,940,889	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,940,889	0.00	\$8,940,889	0.00
This request utilizes the newly created Mental Health Reinvestment Fund to fund items that have been added to the budget since voters approved Amendment 3 in November 2022. The Mental Health Reinvestment Fund will receive an appropriated transfer from the Health Reinvestment Fund (Section 10.915 of the Department of Health and Senior Services (DHSS) budget). Associated revenues are received pursuant to Article XIV Section 2.6(2) of the Missouri Constitution (Marijuana Legalization, Regulation, and Taxation).												

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
DMH SUD Initiatives - NOP.GV.071												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	242,044	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	242,044	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,458,281	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,458,281	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,700,325	0.00	\$0	0.00

In recent budgets, the Department of Mental Health (DMH) has been the recipient of grants, funded by the Health Reinvestment Fund, from the Department of Health and Senior Services (DHSS) for Peer Respite Services, Recovery Community Centers, and Community and Youth Behavioral Health Liaisons. This item moves those funding lines into the DMH budget.

The Mental Health Reinvestment Fund will receive an appropriated transfer from the Health Reinvestment Fund (Section 10.915 of the Department of Health and Senior Services (DHSS) budget). Associated revenues are received pursuant to Article XIV Section 2.6(2) of the Missouri Constitution (Marijuana Legalization, Regulation, and Taxation).

CSTAR Expansion Plus Gwth - NOP.HS.039												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,708,328	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,708,328	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,117,361	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,117,361	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,825,689	0.00

CCBHO FMAP GR Pickup - NOP.HS.109												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	178,965	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	178,965	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$178,965	0.00

FMAP Adjustment - SWO.GV.001												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	41,669	0.00	41,669	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	41,669	0.00	41,669	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,669	0.00	\$41,669	0.00

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.

The Federal Authority is Social Security Act 1905(b).

Total - CCBHO SUD	\$62,373,097	0.00	\$47,279,025	0.00	\$68,443,433	0.00	\$63,737,949	0.00	\$64,300,998	0.00	\$62,779,638	0.00
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*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Mental Health Adult
Section 10.160

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CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. Many use same-day or next-day walk-in services to ensure more timely access. Serving adults and youth, CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders (SUD). CCBHOs are required to use evidence-based practices. CCBHOs are eligible to receive a value-based payment if they successfully meet or exceed a set of established quality measures. This core supports services provided to adults. Missouri currently has 20 CCBHOs that are participating in the federal demonstration, covering all 114 counties in the state.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), Missouri Crisis Services (1344), and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750041B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,000,000) FED PSD reduction of federal authority to align with anticipated expenditures
Core reduction: (\$3,716,534) FED PSD reduction of CCBHO federal authority to align the expenditures with the standard FMAP rate
Core reduction: (\$14,285,714) FED PSD reduction of the Place of Service NDI funded with federal funding

GOVERNOR:

Core reduction: (\$5,490,352) GR PSD reduction of the CCBHO VBP Increase
Core reduction: (\$460,914) FED PSD reduction associated with the FMAP Adjustment

HOUSE:

Core reduction: (\$1,250,000) GR PSD reduction of the KC Assessment Triage Center
Core reallocation out: (\$2,000,000) GR PSD reallocates funding to Section 10.143 to align with new section structures
Core reallocation out: (\$250,000) GR PSD reallocates funding to Section 10.161 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.160												
CCBHO MH - 750041B												
Core												
General Revenue	178,044,291	0.00	162,708,998	0.00	187,412,996	0.00	187,412,996	0.00	181,922,644	0.00	178,422,644	0.00
Expense & Equipment	0	0.00	29,397	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	178,044,291	0.00	162,679,601	0.00	187,412,996	0.00	187,412,996	0.00	181,922,644	0.00	178,422,644	0.00
Federal Funds	282,509,252	0.00	222,773,228	0.00	303,841,387	0.00	275,839,139	0.00	275,378,225	0.00	275,378,225	0.00
Program-Specific	282,509,252	0.00	222,773,228	0.00	303,841,387	0.00	275,839,139	0.00	275,378,225	0.00	275,378,225	0.00
Other Funds	0	0.00	0	0.00	189,799	0.00	189,799	0.00	189,799	0.00	189,799	0.00
Program-Specific	0	0.00	0	0.00	189,799	0.00	189,799	0.00	189,799	0.00	189,799	0.00
Total	\$460,553,543	0.00	\$385,482,226	0.00	\$491,444,182	0.00	\$463,441,934	0.00	\$457,490,668	0.00	\$453,990,668	0.00
Utilization Cost Increase - NOP.75B.009												
General Revenue	0	0.00	0	0.00	0	0.00	24,157,819	0.00	16,730,080	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	24,157,819	0.00	16,730,080	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	21,542,270	0.00	21,446,128	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	21,542,270	0.00	21,446,128	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$45,700,089	0.00	\$38,176,208	0.00	\$0	0.00
The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) utilization for services. Well over half of the 190,000 individuals served by DMH are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow each year beyond overall Mo HealthNet caseload growth such as the following:												
DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to adults and youth. Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.												
DD is experiencing increased needs for DD Health Home and requests additional funding. In addition, the utilization funding will cover the costs of Medicaid eligible individuals already receiving services and new eligible individuals who present themselves for services.												
This request includes cost to continue funding from the FY26 Supplemental Request and offsets initiatives to reduce the cost of the utilization increase.												
Missouri Crisis Services Fund - NOP.GV.073												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	18,500,000	0.00	18,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	18,500,000	0.00	18,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,500,000	0.00	\$18,500,000	0.00

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
This request provides appropriation authority to support 988 services from a newly created Missouri Crisis Services Fund, which is proposed to receive revenues through the establishment of a monthly 988 surcharge. These funds can ensure ongoing, sustainable funding for Missouri's crisis continuum of care system. The National Suicide Hotline Designation Act of 2020 authorizes states to establish a fee or surcharge to support 988 services. These funds must be used for costs reasonably attributable to routing 988 contacts and providing adequately staffed crisis services for individuals seeking help. Missouri's 988 system is currently funded through general revenue and temporary federal grants. Establishing a surcharge aligns with federal authority and provides a sustainable solution to ensure Missouri can meet the growing demand for crisis services.												
Since its national launch in July of 2022, the 988 Suicide & Crisis Lifeline has played a vital role in providing rapid access to crisis services. From FY 2023 to FY 2025, the number of 988 calls, text, and chats answered in Missouri increased by 123%. The percentage of 988 calls answered in Missouri per month averages 94%. This item requests ongoing support for the 988 Crisis Contact Centers to handle the increased call, text, and chat volume.												
CCBHO FMAP GR Pickup - NOP.HS.044												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,716,534	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,716,534	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,716,534	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	460,914	0.00	460,914	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	460,914	0.00	460,914	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$460,914	0.00	\$460,914	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - CCBHO MH	\$460,553,543	0.00	\$385,482,226	0.00	\$491,444,182	0.00	\$509,142,023	0.00	\$514,627,790	0.00	\$476,668,116	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Mental Health Youth
Section 10.160

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CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. Many use same-day or next-day walk-in services to ensure more timely access. Serving adults and youth, CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders (SUD). CCBHOs are required to use evidence-based practices. CCBHOs are eligible to receive a value-based payment if they successfully meet or exceed a set of established quality measures. This core supports services provided to youth. Missouri currently has 20 CCBHOs that are participating in the federal demonstration, covering all 114 counties in the state.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Children’s Health Insurance (1159)
FY 2026 GR W/H: \$0
Budget Unit: 750042B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED PSD reduction of federal authority to align with anticipated expenditures
Core reduction: (\$1,667,294) FED PSD reduction of CCBHO federal authority to align the expenditures with the standard FMAP rate
Core reduction: (\$1,000,000) FED PSD reduction of Community Behavioral Health Liaison NDI funded with federal funding

GOVERNOR:

Core reallocation in: \$1,850,000 (\$850,000 GR PSD and \$1,000,000 FED PSD) reallocation of Greene County Youth Resiliency Campus from Section 10.115 to CCBHO Mental Health Youth as an offset for the DBH Utilization Increase NDI
Core reduction: (\$3,659,518) GR PSD reduction of the CCBHO VBP Increase
Core reduction: (\$251,740) FED PSD reduction associated with the FMAP Adjustment

HOUSE:

Core reduction: (\$5,609,814) GR PSD reduction of Youth Supported Community Living
Core restoration: \$500,000 FED PSD partial restoration of Community Behavioral Health Liaison
Core reallocation out: (\$1,850,000) (\$850,000 GR PSD and \$1,000,000 FED PSD) reversed reallocation of Greene County Youth Resiliency Campus
Core reallocation out: (\$500,000) FED PSD reallocates funding to Section 10.123 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.160												
Ccbho Ycp - 750042B												
Core												
General Revenue	74,979,794	0.00	92,549,794	0.00	79,241,256	0.00	79,241,256	0.00	76,431,738	0.00	69,971,924	0.00
Program-Specific	74,979,794	0.00	92,549,794	0.00	79,241,256	0.00	79,241,256	0.00	76,431,738	0.00	69,971,924	0.00
Federal Funds	150,812,997	0.00	137,086,950	0.00	172,614,686	0.00	164,947,392	0.00	165,695,652	0.00	164,695,652	0.00
Program-Specific	150,812,997	0.00	137,086,950	0.00	172,614,686	0.00	164,947,392	0.00	165,695,652	0.00	164,695,652	0.00
Total	\$225,792,791	0.00	\$229,636,744	0.00	\$251,855,942	0.00	\$244,188,648	0.00	\$242,127,390	0.00	\$234,667,576	0.00
Community BH Liaisons - NOP.75B.008												
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	177,275	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	177,275	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	322,725	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	322,725	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00	\$0	0.00
This request is to provide ongoing support of Youth Behavioral Health Liaisons (YBHL). YBHLs work directly with families of children with behavioral health issues. They help them navigate a complicated system to get the resources they need. YBHLs divert youth from inpatient hospitalization and out-of-home placements such as residential treatment centers, juvenile detention, and jail, while supporting them in natural family and/or community-based settings.												
Utilization Cost Increase - NOP.75B.009												
General Revenue	0	0.00	0	0.00	0	0.00	10,205,154	0.00	4,949,629	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	10,205,154	0.00	4,949,629	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	14,128,898	0.00	14,665,059	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	14,128,898	0.00	14,665,059	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$24,334,052	0.00	\$19,614,688	0.00	\$0	0.00
The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) utilization for services. Well over half of the 190,000 individuals served by DMH are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow each year beyond overall Mo HealthNet caseload growth such as the following:												
DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to adults and youth. Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.												
DD is experiencing increased needs for DD Health Home and requests additional funding. In addition, the utilization funding will cover the costs of Medicaid eligible individuals already receiving services and new eligible individuals who present themselves for services.												
This request includes cost to continue funding from the FY26 Supplemental Request and offsets initiatives to reduce the cost of the utilization increase.												
CCBHO FMAP GR Pickup - NOP.HS.044												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,667,294	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,667,294	0.00

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,667,294	0.00
MH Youth Caseload Growth - NOP.HS.046												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,742,149	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,742,149	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,665,059	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,665,059	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,407,208	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	251,740	0.00	251,740	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	251,740	0.00	251,740	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$251,740	0.00	\$251,740	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Ccbho Ycp	\$225,792,791	0.00	\$229,636,744	0.00	\$251,855,942	0.00	\$269,522,700	0.00	\$262,493,818	0.00	\$261,993,818	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Workforce Scholarships
Section 10.161

N/A

For the Roy Blunt Behavioral Health Scholarship Program

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: N/A
Budget Unit: 750224B

CORE ADJUSTMENTS

DEPARTMENT:
New Section Recommended by the House

GOVERNOR:
New Section Recommended by the House

HOUSE:
Core reallocation in: \$250,000 GR PSD reallocates funding from Section 10.160 to establish a new section for the Roy Blunt Behavioral Scholarship Program

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.161												
Workforce Scholarships - 750224B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Total - Workforce Scholarships	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Maternal Health Access Program
Section 10.165

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The Missouri Department of Mental Health (DMH) received grant funding for Screening and Treatment for Maternal Mental Health and Substance Use Disorders on behalf of a consortium of partners, including the University of Missouri School of Medicine, to implement the Maternal Health Access Program (MHAP). The Maternal Health Access Program is a statewide perinatal psychiatry access program designed to give health care providers the resources they need to identify and manage their patients’ perinatal mental and behavioral health conditions. Enrolled providers have free access to consultations with perinatal psychiatrists, as well as care coordination services, trainings, and other educational resources. The target population includes pregnant and postpartum persons in a 15-county area comprised of an eastern region of St. Louis City and the counties of St. Louis, Franklin, Jefferson, Lincoln, St. Charles, and Warren, and a central region including Boone, Cole, Moniteau, Cooper, Howard, Randolph, Audrain, and Callaway counties. Funds are used for universal screenings, training and toolkits for providers and other health care staff, psychiatric consultation and care coordination.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750163B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.165												
Perinatal Psych Access Prgm - 750163B												
Core												
Federal Funds	750,000	0.00	714,675	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Program-Specific	750,000	0.00	714,675	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Total	\$750,000	0.00	\$714,675	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
Total - Perinatal Psych Access Prgm	\$750,000	0.00	\$714,675	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Crisis Response Program
Section 10.170

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The Division of Behavioral Health (DBH) applied for and received the FY 2023 Cooperative Agreements for States and Territories to Improve Local 988 Capacity grant. The federal funding allows the DBH to expand capacity to support and enhance 988 infrastructure; messaging and marketing; data and evaluation; and targeted training for crisis specialists.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: Department of Mental Health – Federal (1148) and Missouri Crisis Services (1344)
FY 2026 GR W/H: \$0
Budget Unit: 750164B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.170												
988 Crisis Response Program - 750164B												
Core												
Federal Funds	3,140,197	0.00	2,996,049	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00
Expense & Equipment	3,140,197	0.00	2,996,049	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00
Total	\$3,140,197	0.00	\$2,996,049	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00
988 Svcs 1344 CTC - NOP.HS.077												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,857,560	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,857,560	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,857,560	0.00
Total - 988 Crisis Response Program	\$3,140,197	0.00	\$2,996,049	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$6,997,757	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Crisis Response Administration
Section 10.175

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The Division of Behavioral Health (DBH) applied for and received the FY 2023 Cooperative Agreements for States and Territories to Improve Local 988 Capacity. The federal funding will allow the Department of Mental Health (DMH) to expand capacity to support and enhance 988 infrastructure, messaging and marketing, data and evaluation, and specialized training for crisis specialists.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750156B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.175												
988 Crisis Response Admin - 750156B												
Core												
Federal Funds	40,328	0.00	33,420	0.46	41,395	0.00	41,395	0.00	41,395	0.00	41,395	0.00
Personal Services	35,328	0.00	33,420	0.46	36,395	0.00	36,395	0.00	36,395	0.00	36,395	0.00
Expense & Equipment	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Total	\$40,328	0.00	\$33,420	0.46	\$41,395	0.00	\$41,395	0.00	\$41,395	0.00	\$41,395	0.00
Total - 988 Crisis Response Admin	\$40,328	0.00	\$33,420	0.46	\$41,395	0.00	\$41,395	0.00	\$41,395	0.00	\$41,395	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Facility Support
Section 10.180

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The facility support house bill section allows the facilities to utilize Medicare collections for the purchase of medical services to comply with the Medicare bundling requirements. In addition, this allows the Division of Behavioral Health (DBH) to utilize state operated waiver collections to restore facilities expense and equipment costs incurred for training; pay for annual expenses to implement Medicare Part D; and to utilize Medicare Part D collections to assist facilities with staffing to manage over census pressures. DMH’s state operated hospitals are subject to the hospital provider tax in Missouri. A portion of the hospital’s net operating revenue is assessed on each hospital delivering services in the State. This house bill section allows DMH to pay the assessment on state operated hospitals.

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Children’s Health Insurance (1159)
FY 2026 GR W/H: \$0
Budget Unit: 750044B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,500,000) GR EE reduction of Hospital Provider Tax Lapse

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.180												
Mh Facility Support - 750044B												
Core												
General Revenue	13,510,000	0.00	9,898,764	0.00	13,510,000	0.00	13,510,000	0.00	12,010,000	0.00	12,010,000	0.00
Expense & Equipment	13,510,000	0.00	9,898,764	0.00	13,510,000	0.00	13,510,000	0.00	12,010,000	0.00	12,010,000	0.00
Federal Funds	7,093,697	0.00	5,841,682	0.00	4,839,093	0.00	4,839,093	0.00	4,839,093	0.00	4,839,093	0.00
Expense & Equipment	7,093,697	0.00	5,441,498	0.00	4,839,093	0.00	4,839,093	0.00	4,839,093	0.00	4,839,093	0.00
Program-Specific	0	0.00	400,184	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$20,603,697	0.00	\$15,740,446	0.00	\$18,349,093	0.00	\$18,349,093	0.00	\$16,849,093	0.00	\$16,849,093	0.00
Total - Mh Facility Support	\$20,603,697	0.00	\$15,740,446	0.00	\$18,349,093	0.00	\$18,349,093	0.00	\$16,849,093	0.00	\$16,849,093	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
State Operated Psychiatric Inpatient Hospitals
Section 10.250

N/A

For the State Operated Inpatient Psychiatric Hospitals and Treatment Facilities: Fulton State Hospital, Northwest Missouri Psychiatric Rehabilitation Center, Forensic Treatment Center, Southeast Missouri Mental Health Center, Center for Behavioral Medicine, Hawthorn Children’s Psychiatric Hospital, Southeast Missouri Mental Health Center Sex Offender Rehabilitation and Treatment Services, and Fulton State Hospital Sex Offender Rehabilitation and Treatment Services.

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Mental Health Earnings (1288), and Mental Health Trust (1926)
FY 2026 GR W/H: N/A
Budget Unit: 750217B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$257,617,115 (\$205,596,068 GR PS, \$43,355,190 GR EE, \$5,306,038 FED PS, \$1,869,144 FED EE, \$219,029 OTH PS, and \$1,271,646 OTH EE) and 3,802.46 (3,699.61 GR FTE, 95.85 FED FTE, and 7.00 OTH FTE) reallocated from various State Operated Psychiatric Inpatient Hospitals into a new combined section
Core reallocation in: \$840,952 GR PS reallocated from various State Operated Psychiatric Inpatient Hospitals Overtime into a new combined section
Core reduction: (\$7,493,771) (\$6,193,115 GR PS and \$1,300,656 GR EE) reduction of 3% for Psychiatric Facilities

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.250												
DBH State Operated Psychiatric Inpatient Hospitals - 750217B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	242,298,439	3,699.61
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,243,905	3,699.61
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,054,534	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,175,182	95.85
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,306,038	95.85
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,869,144	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,490,675	7.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	219,029	7.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,271,646	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,964,296	3,802.46
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	486,445	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	486,445	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$486,445	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care and food costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care and provide food to the state-operated facilities.												
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	488,597	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	488,597	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$488,597	0.00
Medication is an essential treatment component for persons with serious mental illness, substance use disorders (SUD), and developmental disabilities. State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
DMH Contracted Staffing - NOP.GV.023												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,500,000	0.00
Due to staffing shortages, the Department of Mental (DMH) facilities continue to need to contract for temporary staff to operate their facilities. This request will support anticipated expenditures related to temporary staffing needs in FY27.												
The Governor Recommended amount is \$15M based on projected needs from the facilities.												

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Facility OT - NOP.HS.080												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,059,162	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,059,162	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,059,162	0.00
Total - DBH State Operated Psychiatric Inpatient Hospitals	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$276,498,500	3,802.46

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Fulton State Hospital
Section 10.300

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This item provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. Per state statute these hospitals provide competency restoration, inpatient and residential care to individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who require a secure environment. This funding is for the Fulton State Hospital located in Fulton.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750059B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$4,081) GR EE reduction equivalent to ½ FY 2025 tuition reimbursement expenditures

HOUSE:

Core reallocation out: (\$71,337,354) (\$57,571,400 GR PS, \$12,148,577 GR EE, \$998,482 FED PS, and \$618,895 FED EE) and (1,027.73) (1,006.65 GR FTE and 21.08 FED FTE) reallocates funding to Section 10.250 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.300												
Fulton State Hospital - 750059B												
Core												
General Revenue	67,940,224	1,006.65	67,270,026	931.62	69,724,058	1,006.65	69,724,058	1,006.65	69,719,977	1,006.65	0	0.00
Personal Services	55,756,645	1,006.65	55,086,447	931.62	57,571,400	1,006.65	57,571,400	1,006.65	57,571,400	1,006.65	0	0.00
Expense & Equipment	12,183,579	0.00	12,183,579	0.00	12,152,658	0.00	12,152,658	0.00	12,148,577	0.00	0	0.00
Federal Funds	1,607,491	21.08	229,747	0.14	1,617,377	21.08	1,617,377	21.08	1,617,377	21.08	0	0.00
Personal Services	988,596	21.08	6,523	0.14	998,482	21.08	998,482	21.08	998,482	21.08	0	0.00
Expense & Equipment	618,895	0.00	223,224	0.00	618,895	0.00	618,895	0.00	618,895	0.00	0	0.00
Total	\$69,547,715	1,027.73	\$67,499,773	931.76	\$71,341,435	1,027.73	\$71,341,435	1,027.73	\$71,337,354	1,027.73	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	101,605	0.00	101,605	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	101,605	0.00	101,605	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$101,605	0.00	\$101,605	0.00	\$0	0.00
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	677,089	0.00	677,089	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	677,089	0.00	677,089	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$677,089	0.00	\$677,089	0.00	\$0	0.00
DBH Safety and Security CTC - NOP.GV.026												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	165,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	165,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$165,000	0.00	\$0	0.00
Total - Fulton State Hospital	\$69,547,715	1,027.73	\$67,499,773	931.76	\$71,341,435	1,027.73	\$72,120,129	1,027.73	\$72,281,048	1,027.73	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Fulton State Hospital - Sex Offender Rehabilitation and Treatment Services (SORTS)

Section 10.300

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The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. This funding is for Fulton State Hospital (FSH) SORTS program, located in Fulton. There are currently 103 individuals in the FSH SORTS program.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750061B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$1,373,907) GR PS and (18.00) GR FTE reallocated to Section 10.310

HOUSE:

Core reallocation in: \$1,373,907 GR PS and 18.00 GR FTE reversed Governor’s reallocation
Core reallocation out: (\$16,274,950) (\$13,537,423 GR PS and \$2,737,527 GR EE) and (265.34) GR FTE reallocates funding to Section 10.250 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.300												
Fulton-Sorts - 750061B												
Core												
General Revenue	16,033,889	265.34	15,658,628	216.43	16,274,950	265.34	16,274,950	265.34	14,901,043	247.34	0	0.00
Personal Services	13,318,393	265.34	13,024,598	216.43	13,537,423	265.34	13,537,423	265.34	12,163,516	247.34	0	0.00
Expense & Equipment	2,715,496	0.00	2,634,030	0.00	2,737,527	0.00	2,737,527	0.00	2,737,527	0.00	0	0.00
Total	\$16,033,889	265.34	\$15,658,628	216.43	\$16,274,950	265.34	\$16,274,950	265.34	\$14,901,043	247.34	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	32,091	0.00	32,091	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	32,091	0.00	32,091	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$32,091	0.00	\$32,091	0.00	\$0	0.00
Total - Fulton-Sorts	\$16,033,889	265.34	\$15,658,628	216.43	\$16,274,950	265.34	\$16,307,041	265.34	\$14,933,134	247.34	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Fulton State Hospital Overtime
Section 10.300

N/A

This funding is for overtime for the Fulton State Hospital (FSH) located in Fulton.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750060B

CORE ADJUSTMENTS

Program was reallocated to main facility budget unit to consolidate all PS in one budget unit in FY 2026

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.300												
Fulton St Hosp Overtime - 750060B												
Core												
General Revenue	840,540	0.00	840,540	13.98	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	840,540	0.00	840,540	13.98	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$840,540	0.00	\$840,540	13.98	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Fulton St Hosp Overtime	\$840,540	0.00	\$840,540	13.98	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Northwest Missouri Psychiatric Rehabilitation Center
Section 10.305

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This item provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. Per state statute these hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who require severe environments. This funding is for the Northwest Missouri Psychiatric Rehabilitation Center located in St. Joseph.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750062B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$9,217) GR EE reduction equivalent to ½ FY 2025 tuition reimbursement expenditures

HOUSE:

Core reallocation out: (\$20,236,348) (\$15,189,531 GR PS, \$4,100,044 GR EE, \$840,870 FED PS, and \$105,903 FED EE) and (288.73) (275.73 GR FTE and 13.00 FED FTE) reallocates funding to Section 10.250 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.305												
Northwest Mo Psy Rehab Center - 750062B												
Core												
General Revenue	19,089,557	275.73	18,650,124	230.58	19,298,792	275.73	19,298,792	275.73	19,289,575	275.73	0	0.00
Personal Services	14,647,781	275.73	14,208,348	230.58	15,189,531	275.73	15,189,531	275.73	15,189,531	275.73	0	0.00
Expense & Equipment	4,441,776	0.00	4,441,776	0.00	4,109,261	0.00	4,109,261	0.00	4,100,044	0.00	0	0.00
Federal Funds	926,685	13.00	395,804	4.62	946,773	13.00	946,773	13.00	946,773	13.00	0	0.00
Personal Services	820,782	13.00	289,902	4.62	840,870	13.00	840,870	13.00	840,870	13.00	0	0.00
Expense & Equipment	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	0	0.00
Total	\$20,016,242	288.73	\$19,045,928	235.21	\$20,245,565	288.73	\$20,245,565	288.73	\$20,236,348	288.73	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	52,109	0.00	52,109	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	52,109	0.00	52,109	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$52,109	0.00	\$52,109	0.00	\$0	0.00
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	409,551	0.00	409,551	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	409,551	0.00	409,551	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$409,551	0.00	\$409,551	0.00	\$0	0.00
DBH Safety and Security CTC - NOP.GV.026												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	215,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	215,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$215,000	0.00	\$0	0.00
Total - Northwest Mo Psy Rehab Center	\$20,016,242	288.73	\$19,045,928	235.21	\$20,245,565	288.73	\$20,707,225	288.73	\$20,913,008	288.73	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Northwest Missouri Psychiatric Rehabilitation Overtime

Section 10.305

N/A

This funding is for overtime for the Northwest Missouri Psychiatric Rehabilitation Center (NWMPRC) located in St. Joseph.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750063B

CORE ADJUSTMENTS

Program was reallocated to main facility budget unit to consolidate all PS in one budget unit in FY 2026

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.305												
Nw Mo Psy Rehab Overtime - 750063B												
Core												
General Revenue	215,422	0.00	215,422	3.68	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	215,422	0.00	215,422	3.68	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	11,762	0.00	11,688	0.21	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	11,762	0.00	11,688	0.21	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$227,184	0.00	\$227,109	3.89	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Nw Mo Psy Rehab Overtime	\$227,184	0.00	\$227,109	3.89	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Forensic Treatment Center
Section 10.310

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This item provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. Per state statute, these hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who require a secure environment. This funding is for the St. Louis Forensic Treatment Center-South (formerly St. Louis Psychiatric Rehabilitation Center) and St. Louis Forensic Treatment Center-North (formerly Metropolitan St. Louis Psychiatric Center), located in St. Louis.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Mental Health Earnings (1288)
FY 2026 GR W/H: \$0
Budget Unit: 750067B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$4,954) GR EE reduction equivalent to ½ FY 2025 tuition reimbursement expenditures
Core reallocation in: \$4,001,722 (\$3,821,722 GR PS and \$180,000 GR EE) and 54.00 GR FTE reallocated from Section 10.300 and Section 10.315

HOUSE:

Core reallocation out: (\$4,001,722) (\$3,821,722 GR PS and \$180,000 GR EE) and (54.00) GR FTE reversed Governor’s reallocation
Core reallocation out: (\$48,233,794) (\$37,553,315 GR PS, \$8,704,603 GR EE, \$905,967 FED PS, \$93,210 FED EE, \$121,153 OTH PS, and \$855,546 OTH EE) and (707.41) (688.91 GR FTE, 13.50 FED FTE, and 5.00 OTH FTE) reallocates funding to Section 10.250 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.310												
Forensic Trmt Center - 750067B												
Core												
General Revenue	45,618,764	688.91	44,793,402	639.34	46,262,872	688.91	46,262,872	688.91	50,259,640	742.91	0	0.00
Personal Services	36,903,097	688.91	35,899,735	639.34	37,553,315	688.91	37,553,315	688.91	41,375,037	742.91	0	0.00
Expense & Equipment	8,715,667	0.00	8,887,153	0.00	8,709,557	0.00	8,709,557	0.00	8,884,603	0.00	0	0.00
Program-Specific	0	0.00	6,514	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	990,207	13.50	250,749	2.40	999,177	13.50	999,177	13.50	999,177	13.50	0	0.00
Personal Services	896,997	13.50	157,539	2.40	905,967	13.50	905,967	13.50	905,967	13.50	0	0.00
Expense & Equipment	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	0	0.00
Other Funds	975,499	5.00	148,535	0.00	976,699	5.00	976,699	5.00	976,699	5.00	0	0.00
Personal Services	119,953	5.00	0	0.00	121,153	5.00	121,153	5.00	121,153	5.00	0	0.00
Expense & Equipment	855,546	0.00	148,535	0.00	855,546	0.00	855,546	0.00	855,546	0.00	0	0.00
Total	\$47,584,470	707.41	\$45,192,686	641.74	\$48,238,748	707.41	\$48,238,748	707.41	\$52,235,516	761.41	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	116,882	0.00	116,882	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	116,882	0.00	116,882	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$116,882	0.00	\$116,882	0.00	\$0	0.00
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	643,226	0.00	643,226	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	643,226	0.00	643,226	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$643,226	0.00	\$643,226	0.00	\$0	0.00
DBH Safety and Security CTC - NOP.GV.026												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	673,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	673,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$673,000	0.00	\$0	0.00
Psychology Internship Pgrm CTC - NOP.GV.028												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	228,692	5.60	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	218,192	5.60	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	10,500	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$228,692	5.60	\$0	0.00
Total - Forensic Trmt Center	\$47,584,470	707.41	\$45,192,686	641.74	\$48,238,748	707.41	\$48,998,856	707.41	\$53,897,316	767.01	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Southeast Missouri Mental Health Center
Section 10.315

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This item provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. Per state statute, these hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who require a high security environment. This funding is for the Southeast Missouri Mental Health Center located in Farmington.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Mental Health Trust (1926)
FY 2026 GR W/H: \$0
Budget Unit: 750071B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$35,925) GR EE reduction equivalent to ½ FY 2025 tuition reimbursement expenditures

HOUSE:

Core reallocation out: (\$33,628,780) (\$26,959,810 GR PS, \$6,044,082 GR EE, \$307,474 FED PS, \$219,538 FED EE, and \$97,876 OTH PS) and (507.12) (503.95 GR FTE, 1.17 FED FTE, and 2.00 OTH FTE) reallocates funding to Section 10.250 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.315												
Southeast Mo Mhc - 750071B												
Core												
General Revenue	32,359,179	503.95	32,514,424	496.36	33,039,817	503.95	33,039,817	503.95	33,003,892	503.95	0	0.00
Personal Services	26,250,087	503.95	26,578,307	496.36	26,959,810	503.95	26,959,810	503.95	26,959,810	503.95	0	0.00
Expense & Equipment	6,109,092	0.00	5,936,117	0.00	6,080,007	0.00	6,080,007	0.00	6,044,082	0.00	0	0.00
Federal Funds	520,250	1.17	475,817	0.72	527,012	1.17	527,012	1.17	527,012	1.17	0	0.00
Personal Services	300,712	1.17	256,279	0.72	307,474	1.17	307,474	1.17	307,474	1.17	0	0.00
Expense & Equipment	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	0	0.00
Other Funds	96,809	2.00	96,809	1.63	97,876	2.00	97,876	2.00	97,876	2.00	0	0.00
Personal Services	96,809	2.00	96,809	1.63	97,876	2.00	97,876	2.00	97,876	2.00	0	0.00
Total	\$32,976,238	507.12	\$33,087,050	498.71	\$33,664,705	507.12	\$33,664,705	507.12	\$33,628,780	507.12	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	59,797	0.00	59,797	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	59,797	0.00	59,797	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$59,797	0.00	\$59,797	0.00	\$0	0.00
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	461,054	0.00	461,054	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	461,054	0.00	461,054	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$461,054	0.00	\$461,054	0.00	\$0	0.00
DBH Safety and Security CTC - NOP.GV.026												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	585,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	585,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$585,000	0.00	\$0	0.00
Total - Southeast Mo Mhc	\$32,976,238	507.12	\$33,087,050	498.71	\$33,664,705	507.12	\$34,185,556	507.12	\$34,734,631	507.12	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Southeast Missouri Mental Health Center Overtime
Section 10.315

N/A

This funding is for overtime for the Southeast Missouri Mental Health Center (SEMO MHC) located in Farmington.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750073B

CORE ADJUSTMENTS

Program was reallocated to main facility budget unit to consolidate all PS in one budget unit in FY 2026

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.315												
Se Mo Mhc Overtime - 750073B												
Core												
General Revenue	209,571	0.00	209,571	4.24	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	209,571	0.00	209,571	4.24	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$209,571	0.00	\$209,571	4.24	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Se Mo Mhc Overtime	\$209,571	0.00	\$209,571	4.24	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Southeast Missouri Mental Health Center - Sex Offender Rehabilitation and Treatment Services (SORTS)

Section 10.315

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This funding is for the Southeast Missouri Mental Health Center (SEMO MHC) - SORTS program located in Farmington. There are 164 individuals in the SEMO MHC SORTS program.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750074B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$33,843) GR EE reduction equivalent to ½ FY 2025 tuition reimbursement expenditures
Core reallocation out: (\$2,627,815) GR PS and (36.00) GR FTE reallocated to Section 10.310

HOUSE:

Core reallocation in: \$2,627,815 GR PS and 36.00 GR FTE reversed Governor’s reallocation
Core reallocation out: (\$31,095,686) (\$25,691,042 GR PS, \$5,371,805 GR EE, and \$32,839 FED PS) and (473.50) (472.85 GR FTE and 0.65 FED FTE) reallocates funding to Section 10.250 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.315												
Semo Mhc-Sorts - 750074B												
Core												
General Revenue	29,844,450	472.85	29,134,217	414.63	31,096,690	472.85	31,096,690	472.85	28,435,032	436.85	0	0.00
Personal Services	25,150,984	472.85	24,581,555	414.63	25,691,042	472.85	25,691,042	472.85	23,063,227	436.85	0	0.00
Expense & Equipment	4,693,466	0.00	4,552,662	0.00	5,405,648	0.00	5,405,648	0.00	5,371,805	0.00	0	0.00
Federal Funds	3,421,287	0.65	1,077,463	0.20	32,839	0.65	32,839	0.65	32,839	0.65	0	0.00
Personal Services	29,287	0.65	17,776	0.20	32,839	0.65	32,839	0.65	32,839	0.65	0	0.00
Expense & Equipment	3,392,000	0.00	1,059,687	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$33,265,737	473.50	\$30,211,680	414.83	\$31,129,529	473.50	\$31,129,529	473.50	\$28,467,871	437.50	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	53,414	0.00	53,414	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	53,414	0.00	53,414	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$53,414	0.00	\$53,414	0.00	\$0	0.00
Total - Semo Mhc-Sorts	\$33,265,737	473.50	\$30,211,680	414.83	\$31,129,529	473.50	\$31,182,943	473.50	\$28,521,285	437.50	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Southeast Missouri Mental Health Center - Sex Offender Rehabilitation and Treatment Services (SORTS) Overtime
Section 10.315

N/A

This section is for overtime for the Southeast Missouri Mental Health Center (SEMO MHC) - Sex Offender Rehabilitation and Treatment Services (SORTS) located in Farmington.

Legal Base:	State Statute Sections: 632.480 - 632.513, RSMo
Funding Source:	General Revenue (1101)
FY 2026 GR W/H:	\$0
Budget Unit:	750075B

CORE ADJUSTMENTS

Program was reallocated to main facility budget unit to consolidate all PS in one budget unit in FY 2026

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.315												
Semo Mhc-Sorts Overtime - 750075B												
Core												
General Revenue	109,014	0.00	109,014	1.95	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	109,014	0.00	109,014	1.95	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$109,014	0.00	\$109,014	1.95	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Semo Mhc-Sorts Overtime	\$109,014	0.00	\$109,014	1.95	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Center for Behavioral Medicine (CBM)
Section 10.320

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This item provides funding for adult forensic psychiatric inpatient hospitals operated by DBH. Per state statute, these hospitals provide competency restoration, inpatient and residential care to individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who require a high security environment. This funding is for the Center for Behavioral Medicine (CBM) located in Kansas City.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Mental Health Earnings (1288)
FY 2026 GR W/H: \$0
Budget Unit: 750076B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$23,293) GR EE reduction equivalent to ½ FY 2025 tuition reimbursement expenditures

HOUSE:

Core reallocation out: (\$22,956,513) (\$18,601,752 GR PS, \$3,050,474 GR EE, \$254,490 FED PS, \$633,697 FED EE, and \$416,100 OTH EE) and (307.99) (307.44 GR FTE and 0.55 FED FTE) reallocates funding to Section 10.250 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.320												
Ctr For Behavioral Medicine - 750076B												
Core												
General Revenue	20,961,463	307.44	20,469,143	278.98	21,675,519	307.44	21,675,519	307.44	21,652,226	307.44	0	0.00
Personal Services	17,922,736	307.44	17,430,416	278.98	18,601,752	307.44	18,601,752	307.44	18,601,752	307.44	0	0.00
Expense & Equipment	3,038,727	0.00	3,022,597	0.00	3,073,767	0.00	3,073,767	0.00	3,050,474	0.00	0	0.00
Program-Specific	0	0.00	16,130	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	885,597	0.55	861,424	2.83	888,187	0.55	888,187	0.55	888,187	0.55	0	0.00
Personal Services	251,970	0.55	250,754	2.83	254,490	0.55	254,490	0.55	254,490	0.55	0	0.00
Expense & Equipment	633,627	0.00	610,670	0.00	633,697	0.00	633,697	0.00	633,697	0.00	0	0.00
Other Funds	416,100	0.00	354,291	0.00	416,100	0.00	416,100	0.00	416,100	0.00	0	0.00
Expense & Equipment	416,100	0.00	354,291	0.00	416,100	0.00	416,100	0.00	416,100	0.00	0	0.00
Total	\$22,263,160	307.99	\$21,684,858	281.82	\$22,979,806	307.99	\$22,979,806	307.99	\$22,956,513	307.99	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	54,033	0.00	54,033	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	54,033	0.00	54,033	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$54,033	0.00	\$54,033	0.00	\$0	0.00
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	184,697	0.00	184,697	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	184,697	0.00	184,697	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$184,697	0.00	\$184,697	0.00	\$0	0.00
DBH Safety and Security CTC - NOP.GV.026												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	160,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	160,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$160,000	0.00	\$0	0.00
Total - Ctr For Behavioral Medicine	\$22,263,160	307.99	\$21,684,858	281.82	\$22,979,806	307.99	\$23,218,536	307.99	\$23,355,243	307.99	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Center for Behavioral Medicine Overtime
Section 10.320

N/A

This funding is for overtime for the Center for Behavioral Medicine (CBM) located in Kansas City.

Legal Base: State Statute Sections: 632.010.2 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750077B

CORE ADJUSTMENTS

Program was reallocated to main facility budget unit to consolidate all PS in one budget unit in FY 2026

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.320												
Ctr For Behav Med-Overtime - 750077B												
Core												
General Revenue	316,589	0.00	316,589	6.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	316,589	0.00	316,589	6.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$316,589	0.00	\$316,589	6.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ctr For Behav Med-Overtime	\$316,589	0.00	\$316,589	6.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health Hawthorn Children's Psychiatric Hospital (HCPH) Section 10.325

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This core item funds the operation of Hawthorn Children's Psychiatric Hospital (HCPH) which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs whose needs cannot be met in an outpatient treatment setting. HCPH is also unique in that the average length of stay for acute care hospitalization is more than 50 days -- 10 times that of the average private acute care stay.

Legal Base: State Statute Sections: 632.010.1 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750078B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$5,607) GR EE reduction equivalent to ½ FY 2025 tuition reimbursement expenditures

HOUSE:

Core reallocation out: (\$13,853,690) (\$10,491,795 GR PS, \$1,198,078 GR EE, \$1,965,916 FED PS, and \$197,901 FED EE) and (224.64) (178.74 GR PS and 45.90 FED PS) reallocates funding to Section 10.250 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.325												
Hawthorn Child Psych Hosp - 750078B												
Core												
General Revenue	11,404,781	178.74	11,369,743	166.90	11,695,480	178.74	11,695,480	178.74	11,689,873	178.74	0	0.00
Personal Services	10,236,839	178.74	10,236,839	166.90	10,491,795	178.74	10,491,795	178.74	10,491,795	178.74	0	0.00
Expense & Equipment	1,167,942	0.00	1,132,904	0.00	1,203,685	0.00	1,203,685	0.00	1,198,078	0.00	0	0.00
Federal Funds	2,136,799	45.90	1,402,655	23.82	2,163,817	45.90	2,163,817	45.90	2,163,817	45.90	0	0.00
Personal Services	1,938,898	45.90	1,275,733	23.82	1,965,916	45.90	1,965,916	45.90	1,965,916	45.90	0	0.00
Expense & Equipment	197,901	0.00	126,922	0.00	197,901	0.00	197,901	0.00	197,901	0.00	0	0.00
Total	\$13,541,580	224.64	\$12,772,398	190.72	\$13,859,297	224.64	\$13,859,297	224.64	\$13,853,690	224.64	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	16,514	0.00	16,514	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	16,514	0.00	16,514	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$16,514	0.00	\$16,514	0.00	\$0	0.00
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	45,624	0.00	45,624	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	45,624	0.00	45,624	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$45,624	0.00	\$45,624	0.00	\$0	0.00
DBH Safety and Security CTC - NOP.GV.026												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
Total - Hawthorn Child Psych Hosp	\$13,541,580	224.64	\$12,772,398	190.72	\$13,859,297	224.64	\$13,921,435	224.64	\$14,115,828	224.64	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Hawthorn Children's Psychiatric Hospital Overtime
Section 10.325

N/A

This funding is for overtime for the Hawthorn Children's Psychiatric Hospital (HCPH) located in St. Louis County.

Legal Base: State Statute Sections: 632.010.1 and 632.010.2(1), RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750079B

CORE ADJUSTMENTS

Program was reallocated to main facility budget unit to consolidate all PS in one budget unit in FY 2026

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.325												
Hawthorn Psy Hosp Overtime - 750079B												
Core												
General Revenue	84,539	0.00	84,539	1.75	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	84,539	0.00	84,539	1.75	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	7,553	0.00	7,548	0.16	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	7,553	0.00	7,548	0.16	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$92,092	0.00	\$92,087	1.91	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Hawthorn Psy Hosp Overtime	\$92,092	0.00	\$92,087	1.91	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.